



Unscheduled, General Fund Overtime Expenditures Emergency Services



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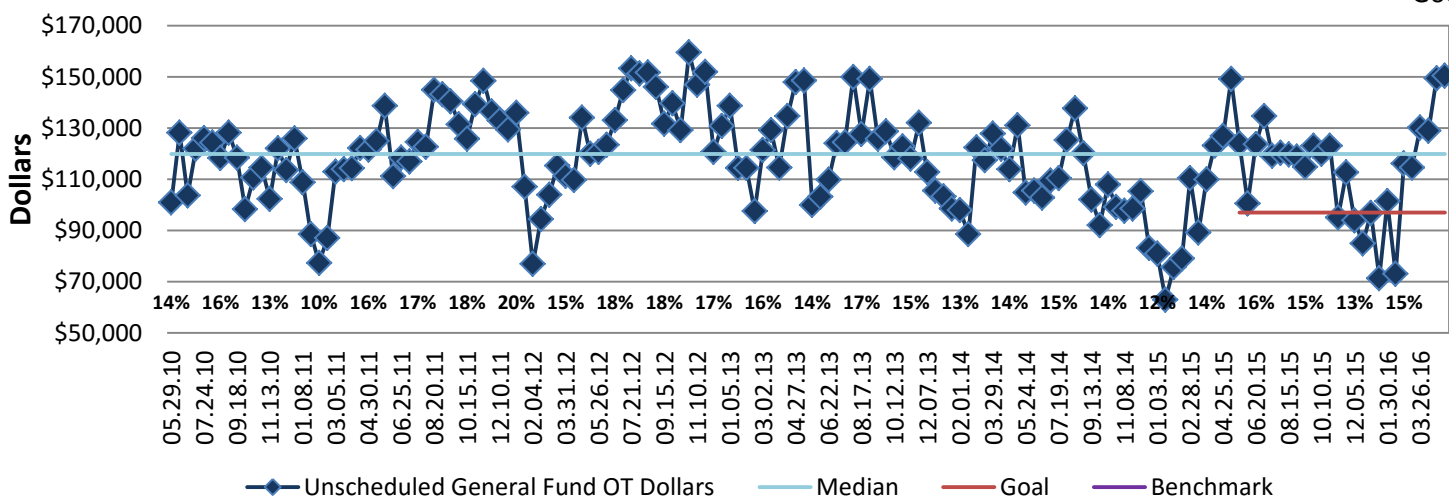
Process: Overtime Management

Baseline, Goal, & Benchmark		Source Summary	Continuous Improvement Summary			
Baseline: FY15 - \$106,554 biweekly average		Data Source: Expense Distribution PeopleSoft Goal Source: Dep Management Team Benchmark Source: N/A	Plan-Do-Check-Act Step 8: Monitor and diagnose			
Goal: Recduce unscheduled, general fund overtime expenditures by 9% compared to biweekly average in FY15			Measurement Method: Total overtime dollars paid for by the general fund, rate calculated by dividing by total dollars paid for worked hours			
Benchmark: No comparable external benchmark			Why Measure: To help address structural budget issues			
			Next Improvement Step: Investigate automated solution to track overtime drivers across agency divisions.			
How Are We Doing?						
07.05.15-05.07.16 FY-to-Date Goal	07.05.15-05.07.16 FY-to-Date Actual		04.24.16-05.07.16 Goal	04.24.16-05.07.16 Actual		
\$2,133,208	\$2,477,931		\$96,964	\$150,474		
Dollars	Dollars		Dollars	Dollars		

Unscheduled, General Fund Overtime Expenditures



Good



05.10.15-05.07.16 Pareto Analysis

